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Proposed programme budget for the biennium 2012-2013

Revised estimates: effect of changes in rates of exchange and inflation

Report of the Secretary-General

Summary

In accordance with established practice, the proposed programme budget is recosted prior to its adoption by the General Assembly. A preliminary recosting is reflected in the budget proposals of the Secretary-General issued earlier in 2011 as well as the relevant addenda and revised estimates.

The present report provides the updated projections for inflation and the effect of the evolution of operational rates of exchange in 2011 on the proposed programme budget for the biennium 2012-2013. The report includes the initial proposed programme budget (A/66/6) as well as the revised estimates and programme budget implications for the biennium 2012-2013.

After recosting, the resources under the expenditure sections would amount to $5,387.3 million and estimates of income would amount to $542.6 million, if the recommendations of the Advisory Committee on Administrative and Budgetary Questions were applied to the proposals of the Secretary-General.

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Please recycle

1. In accordance with established practice, the proposed programme budget is normally presented at the same price levels and rates of exchange as the current programme budget. At the same time, the proposed programme budget contains provisions for anticipated increases owing to inflation. These are isolated and are presented separately in the column entitled "recosting" in the budget tables. The programme budget is subsequently recosted three times in the biennial cycle, as follows:

(a) The first such recosting is contained in the present report, which is submitted to the General Assembly for the purpose of updating the resource requirements in the proposed programme budget before an initial appropriation is approved;

(b) The second recosting is reflected in the revised estimates included in the first performance report on the programme budget, submitted by the Secretary-General at the end of the first year of the biennium in connection with approval of a revised appropriation;

(c) The third recosting is included in the second performance report, submitted at the end of the second year of the biennium, in connection with approval of the final appropriation.

2. In line with paragraph 1 (a) above, the present report includes updated projections on currency exchange rate and inflation. Bearing in mind the view of the Advisory Committee on Administrative and Budgetary Questions that the Secretariat should use such operational rates of exchange in recosting exercises as would allow for the lowest estimates (A/51/7/Add.1-9, document A/51/7/Add.6, para. 5), the present report provides updated information as at December 2011. The recosting in the present report is based on the initial budget proposals of the Secretary-General as well as on revised estimates,[1] amended in accordance with the recommendations of the Advisory Committee[2] as reflected in table 2.

3. The recommendations of the Advisory Committee which amount to decreased requirements totalling $24.9 million for expenditure sections, are provided in the Committee's reports on the proposed programme budget for the biennium 2012-2013.

4. While the General Assembly has yet to take action on the recommendations of the Advisory Committee, the recommendations have been taken into account to the extent that they can be specifically costed. This allows Member States to have a more comprehensive picture of the overall level of estimates when determining the appropriation for the biennium 2012-2013. Nevertheless, the inclusion of the effect of applying the recommendations of the Committee is provided without prejudice to decisions yet to be made on those recommendations.

5. Table 1 provides a summary of the results of the recosting based on parameters described below.

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[1] A/66/6 (Introduction) (Sect. 1), (Sect. 2), (Sect. 3) and Corr.1, (Sect. 4), (Sect. 5), (Sect. 6), (Sect. 7), (Sect. 8) and Corr.1, (Sect. 9), (Sect. 10), (Sect. 11), (Sect. 12), (Sect. 13) and Add.1, (Sects. 14-15), (Sect. 16) and Corr.1, (Sect. 17), (Sects. 18-19), (Sect. 20) and Corr.1, (Sect. 21), (Sect. 22), (Sect. 23), (Sect. 24) and Corr.1, (Sect. 25) and Corr.1, (Sect. 26) and Corr.1, (Sect. 27), (Sect. 28) and Corr.1, (Sect. 29), (Sect. 29A) and Corr.1, (Sects. 29B-29E), (Sect. 29F) and Corr.1, (Sect. 29G), (Sects. 30-37) and (income sects. 1-3); A/66/94, A/66/224, A/66/275 and Corr.1, A/66/279, A/66/319 and Corr.1, A/66/393, A/66/516, A/66/586, A/C.5/66/2, A/66/L.21 and A/C.3/66/L.29/Rev.1.

[2] A/66/7 and Corr.1 and Add.1-3, 5-7, 10, 14 and 17.

Table 1

Summary of recosting of the proposed programme budget for the biennium 2012-2013 (expenditure sections)

(Thousands of United States dollars)

Proposed programme budget before preliminary recosting (A/66/6)	*Preliminary recosting*	*Proposed programme budget after preliminary recosting (A/66/6)*	*Revised estimates and programme budget implications*[a]	*Proposed programme budget plus revised estimates and programme budget implications*[b]	*Adjustments recommended by the Advisory Committee*[c]	*Proposed programme budget plus the Advisory Committee adjustments*	*Recosting*					*Estimated appropriation*
							Exchange rate	*Inflation*	*Adjustment of salary standards*	*Adjustment of staff assessment*	*Total*	
(1)	*(2)*	*(3)=(1)+(2)*	*(4)*	*(5)=(3)+(4)*	*(6)*	*(7)=(5+6)*	*(8)*	*(9)*	*(10)*	*(11)*	*(12)=(8+9+10+11)*	*(13)=(12+7)*
5 196 993.4	146 764.7	5 343 758.1	40 782.0	5 384 540.1	(24 869.1)	5 359 671.0	116 239.0	66 977.4	(74 727.0)	(80 839.3)	27 650.1	5 387 321.1

[a] Including staff assessment and at preliminary 2012-2013 rates.

[b] See note 1 above.

[c] See note 2 and para. 4 above.

Table 2
Proposed programme budget, revised estimates and programme budget implications for the biennium 2012-2013

(Thousands of United States dollars)

Proposed programme budget, revised estimates and programme budget implications	*Secretary-General's proposals*	*Adjustments recommended by the Advisory Committee*	*Proposed programme budget plus the Advisory Committee's adjustments*
Initial proposed programme budget (A/66/6)	5 343 758.1	(19 803.7)	5 323 954.4
Administration of justice at the United Nations (A/66/275 and Corr.1)	8 943.1	(352.1)	8 591.0
Enterprise information and communications technology initiatives (A/66/94)	6 423.4	(3 188.0)	3 235.4
Progress report on the strategic heritage plan of the United Nations Office at Geneva (A/66/279)	4 069.7	(385.1)	3 684.6
Activities of the Office of the United Nations Ombudsman and Mediation Services (A/66/224)	933.1	(440.6)	492.5
Revised estimates for 2012-2013, Office of the Director General, United Nations Office at Nairobi (A/66/393)	520.2	(301.3)	218.9
Revised estimates for 2012-2013 organizational resilience management system: emergency management framework (A/66/516)	3 141.3	—	3 141.3
Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto (A/C.3/66/L.29/Rev.1)	2 993.2	—	2 993.2
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its sixteenth, seventeenth and eighteenth sessions (and any special sessions held in 2011) (A/66/586)	13 441.8	TBD[a]	13 441.8
Programme budget implications of draft resolution A/66/L.21 on oceans and the law of the sea	815.8	—	815.8
Administrative and financial implications arising from the report of the United Nations Joint Staff Pension Board (A/C.5/66/2)	(897.9)	—	(897.9)
Activities of the Ethics Office (A/66/319 and Corr.1)	398.3	(398.3)	—
Subtotal: revised estimates and programme budget implications (including staff assessment)[b]	**40 782.0**	**(5 065.4)**	**35 716.6**
Proposed programme budget with revised estimates and programme budget implications	**5 384 540.1**	**(24 869.1)**	**5 359 671.0**

[a] To be determined.
[b] Amount including $0.5 million for preliminary recosting.

6. The proposed revised recosting parameters to be applied for this first recosting in the biennial cycle, compared with the assumptions applied in the preliminary recosting included in the proposed programme budget for the biennium 2012-2013, are set out in the following schedules:

Schedule 1. Rates of exchange relative to the United States dollar and annual rates of inflation by duty station

Schedule 2. Post-adjustment multipliers by duty station

Schedule 3. Annual cost-of-living adjustments by duty station (General Service)

Schedule 4. Common staff costs rates by duty station

Schedule 5. Effects of recosting by budget section and main determining factor

7. The estimated additional requirement of $116.2 million in respect of exchange-rate fluctuations reflects the weakening of the United States dollar against a number of currencies. In the present recosting, the latest United Nations operational rates of exchange (those in effect as at December 2011), which yield the lowest estimates, have been used as the basis for recosting for all duty stations.

8. Updated inflation projections consist of three components. For Professional staff, while base salaries are not affected by exchange rates, as they are denominated in United States dollars, the post-adjustment component moves in response to changes in both inflation and exchange rates. Updated projections for post adjustments have been provided by the International Civil Service Commission (ICSC). As for General Service salary and non-post requirements, changes are attributable to updated projected rates of inflation relative to those originally estimated. It should be noted that updated inflation for the biennium 2012-2013 is against the realized level of inflation in 2011.

9. The estimated increase in requirements of $67 million due to inflation reflect higher requirements in respect of updated projection of post adjustment for Professional staff ($34.9 million), General Service cost-of-living adjustments ($1 million), staff assessment ($6.5 million) and non-post objects of expenditure ($24.6 million).

10. Table 3 reflects the requirements due to inflation and exchange-rate fluctuation by duty station.

Table 3
Requirements due to inflation and exchange-rate fluctuations by duty station
(Thousands of United States dollars)

Duty station/office	*Exchange rate*	*Inflation*
Vienna	707.2	4 133.0
Santiago	(2 094.4)	416.0
Addis Ababa	(5 198.4)	21 083.5
United Nations Military Observer Group in India and Pakistan	(2 145.2)	1 645.4
Economic and Social Commission for Western Asia	(27.5)	1 257.5
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization	(1 132.4)	4 992.2
Nairobi	(10 555.7)	9 903.8
Mexico	(687.1)	514.1
The Hague	149.2	1 503.4
Bangkok	3 134.5	3 255.3

Duty station/office	*Exchange rate*	*Inflation*
Port of Spain	(73.5)	78.3
New York	—	50 601.8
Security field offices	—	2 412.3
Geneva	134 162.3	(35 956.8)
Information centres	—	1 137.6
Total	**116 239.0**	**66 977.4**

11. The common staff costs and standard salary costs for local field security posts are also adjusted to reflect the actual experience (2008-2009 and January 2010 to October 2011 for common staff costs and 2010 for local field security posts) compared with those assumed in the proposed programme budget for the biennium 2012-2013. The net effect of these adjustments amounts to decreased requirements of $74.7 million, including $47.2 million for common staff costs and $27.5 million for the local field security posts.

12. The recosting reflected in the present document also takes into account the recommendation of ICSC contained in paragraph 120 (b) of its report (A/66/30 and Corr.2) on a 15 per cent reduction in the staff assessment. As a result, a net downward adjustment of $80.8 million is reflected in staff assessment provisions under section 37, staff assessment.

13. Schedule 5 contains a detailed listing, by budget section, of the revised estimates for the biennium 2012-2013 resulting from the recosting of the resource requirements of the expenditure sections in the proposed programme budget, including the adjustments related to the recommendations of the Advisory Committee, using the parameters contained in the present report.

14. It is proposed that the foregoing budget parameters also be applied to the income sections. The revised estimates for the income sections are summarized in table 4.

15. Over the previous eight bienniums (1996-1997 to 2010-2011), projections used for recosting at the time of the revised estimates (in December, prior to the start of the respective biennium) have proved sometimes too high, and were reduced downward at the time of the first performance report, and sometimes too low, in which case additional appropriation was sought. Similar upward or downward adjustments have been made at the time of the second performance reports.

16. As indicated in the second performance report on the programme budget for the biennium 2010-2011 (A/66/578), a hedging programme for part of the foreign currency exposure would turn the inevitable uncertainty of projections into the certainty of forward contracts.

17. While a significant part of the foreign currency exposure can be hedged, certainty with regard to inflation, for example, inflation as an element of post adjustments and cost-of-living adjustments which make up most of the inflation component, cannot be obtained upfront. Certainty with respect to post adjustments and cost-of-living adjustments can be obtained only when the actual adjustments are known: for the first year of the biennium at the time of the first performance report, and for the full biennium at the time of the second performance report.

Table 4

Revised estimates for income sections 1 to 3 of the proposed programme budget for the biennium 2012-2013

(Thousands of United States dollars)

Income section	*Proposed programme budget (1)*	*Adjustments recommended by the Advisory Committee[a] (2)*	*Proposed programme budget plus the Advisory Committee adjustments (3)=(1+2)*	*Increase/ (decrease)*	*Revised estimates*
1. Income from staff assessment	560 139.8	(210.7)	559 929.1	(69 583.9)	490 345.2
2. General income	52 495.8		52 495.8	4.8	52 500.6
3. Services to the public	62.2		62.2	(300.1)	(237.9)
Total	**612 697.8**	**(210.7)**	**612 487.1**	**(69 879.2)**	**542 607.9**

[a] See note 2 and para. 4 above.

Schedule 1

Rates of exchange relative to the United States dollar and annual rates of inflation by duty station

	Rates of exchange, 2012-2013		*Rates of inflation applicable to non-post objects of expenditure*						
			Proposed programme budget			*Present report*			
Duty station/office (currency)	*Proposed programme budget*	*Present report[a]*	*2011[b]*	*2012[c]*	*2013[c]*	*2010[d]*	*2011[d]*	*2012[c]*	*2013[c]*
Vienna (euro)	0.753	0.750	1.9	1.7	1.8	1.7	3.3	1.9	1.8
Santiago (Chilean peso)	509.417	521.000	3.5	3.3	3.1	1.4	3.3	3.4	3.4
Addis Ababa (Ethiopian birr)	16.380	17.170	11.0	11.0	11.0	8.1	28.8	15.7	9.7
United Nations Military Observer Group in India and Pakistan (rupee)	45.835	51.950	6.4	5.2	5.2	12.0	6.8	8.0	8.3
Beirut (Lebanese pound)	1 500.417	1 501.000	3.2	3.2	3.2	4.0	5.2	2.8	3.0
Gaza (shekel)[e]	3.745	3.780	2.4	2.2	2.6	2.7	3.4	2.1	2.2
Nairobi (Kenyan shilling)	80.950	90.000	5.4	5.5	5.6	4.0	11.0	6.7	5.6
Mexico City (Mexican peso)	12.860	13.600	4.0	4.0	3.6	4.2	3.5	3.7	3.9
The Hague (euro)	0.753	0.750	1.0	1.3	1.4	1.3	2.3	2.0	1.8
Bangkok (baht)	32.050	31.270	2.0	2.2	2.4	3.3	4.1	4.0	2.9
Port of Spain (Trinidad and Tobago dollar)	6.282	6.340	5.9	5.9	5.9	10.5	4.9	5.7	5.4
New York (United States dollar)	1.000	1.000	1.0	1.9	2.5	1.6	3.0	2.1	2.3
Geneva (Swiss franc)	1.046	0.921	0.8	1.0	1.3	0.7	0.4	0.1	1.1
United Nations information centres[f]	1.000	1.000	1.0	1.9	2.5	1.6	3.0	2.1	2.3

[a] December 2011 rate of exchange.
[b] Revised 2010-2011 appropriations.
[c] Projected.
[d] Final 2010-2011 estimates.
[e] Including the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.
[f] Reflecting New York inflation.

Schedule 2
Post-adjustment multipliers by duty station

	Proposed programme budget			*Present report*			
Duty station/office	*2011*[a]	*2012*[b]	*2013*[b]	*2010*[c]	*2011*[c]	*2012*[b]	*2013*[b]
Vienna	58.7	55.5	56.7	56.9	64.0	59.50	62.17
Santiago	47.3	52.9	55.5	46.3	52.7	54.10	54.10
Addis Ababa	44.9	37.9	41.1	44.2	40.1	48.20	53.52
United Nations Military Observer Group in India and Pakistan	41.3	41.2	44.9	38.0	40.1	41.40	44.27
Beirut	48.8	49.4	52.0	46.4	50.2	56.80	59.60
Gaza[d]	49.3	52.1	54.1	47.6	54.9	56.80	57.37
Nairobi	44.9	35.2	38.8	35.7	33.0	38.52	43.10
Mexico	42.2	41.9	43.6	43.5	45.3	42.27	45.17
The Hague	52.0	48.6	49.1	50.5	57.5	53.53	56.13
Bangkok	42.9	44.6	46.2	41.8	45.1	49.45	52.18
Port of Spain	53.4	51.5	55.5	49.7	51.0	51.67	54.18
New York	63.5	61.8	63.3	63.5	63.1	67.08	70.08
Security field offices	38.7	41.3	44.9	37.6	39.8	42.72	46.00
Geneva	81.7	95.7	95.7	81.0	109.8	101.50	101.50
United Nations information centres	42.3	45.0	48.6	41.2	42.3	45.30	48.64

[a] Revised 2010-2011 appropriations.
[b] Projected.
[c] Final 2010-2011 estimates.
[d] Including the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.

Schedule 3
Annual cost-of-living adjustments by duty station (General Service)
(Percentage)

	Proposed programme budget			*Present report*		
Duty station/office	*2011*[a]	*2012*[b]	*2013*[b]	*2011*[c]	*2012*[b]	*2013*[b]
Vienna	1.9	1.7	1.8	1.27	1.9	1.8
Santiago	3.5	3.3	3.1	1.06	3.4	3.4
Addis Ababa	11.0	11.0	11.0	10.34	15.7	9.7
United Nations Military Observer Group in India and Pakistan	6.4	5.2	5.2	3.15	8.0	8.3
Beirut	3.2	3.2	3.2	3.98	2.8	3.0
Gaza[d]	2.4	2.2	2.6	4.22	2.1	2.2
Nairobi	5.4	5.5	5.6	5.11	6.7	5.6
Mexico	4.0	4.0	3.6	2.97	3.7	3.9
The Hague	1.0	1.3	1.4	1.86	2.0	1.8
Bangkok	2.0	2.2	2.4	2.29	4.0	2.9

Duty station/office	Proposed programme budget			Present report		
	2011[a]	2012[b]	2013[b]	2011[c]	2012[b]	2013[b]
Port of Spain	5.9	5.9	5.9	1.78	5.7	5.4
New York	1.0	1.9	2.5	1.11	2.1	2.3
Security field offices	1.0	1.9	2.5	1.11	2.1	2.3
Geneva	0.8	1.0	1.3	0.63	0.1	1.1
United Nations information centres	1.0	1.9	2.5	1.11	2.1	2.3

[a] Revised 2010-2011 appropriations.
[b] Projected.
[c] Final 2010-2011 estimates.
[d] Including the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.

Schedule 4
Common staff costs rates by duty station

(Percentage)

Duty station/office	Proposed programme budget	Present report[a]
Vienna	39.2	37.2
Santiago	39.3	38.3
Addis Ababa	57.8	59.1
United Nations Military Observer Group in India and Pakistan	90.0	80.5
Beirut	52.9	49.5
United Nations Truce Supervision Organization	61.4	61.7
Gaza	65.5	60.6
United Nations Relief and Works Agency for Palestine Refugees in the Near East	64.5	60.4
Nairobi	56.0	56.4
United Nations Environment Programme	62.0	57.7
Habitat, Nairobi	57.5	57.7
Mexico	37.4	37.5
The Hague	40.1	37.7
Bangkok	43.5	41.7
Port of Spain	41.8	39.8
New York	45.2	40.9
Security field offices	82.8	81.5
Geneva	36.0	34.7
Information centres	39.3	37.2

[a] Based on the analysis of actual common staff costs experience in the biennium 2008-2009 and January 2010 to October 2011.

Schedule 5

Effect of recosting by budget section and main determining factor

(Thousands of United States dollars)

Budget section	*Proposed programme budget (1)*	*Adjustments recommended by Advisory Committee (2)*	*Proposed programme budget plus Advisory Committee adjustments (3)=(1+2)*	*Recosting*					*Estimated appropriation (9)=(3+8)*
				Exchange rate (4)	*Inflation (5)*	*Adjustment of salary standards (6)*	*Adjustment of staff assessment (7)*	*Total (8)=(4+5+6+7)*	
1. Overall policymaking, direction and coordination	109 974.2	(1 352.9)	108 621.3	839.6	2 747.6	(1 543.8)	—	2 043.4	110 664.7
2. General Assembly and Economic and Social Council affairs and conference management	638 691.8	—	638 691.8	27 617.2	3 803.8	(11 005.1)	—	20 415.9	659 107.7
3. Political affairs	1 196 344.6	—	1 196 344.6	(206.0)	4 431.3	(2 944.5)	—	1 280.8	1 197 625.4
4. Disarmament	23 186.3	—	23 186.3	367.8	481.5	(461.1)	—	388.2	23 574.5
5. Peacekeeping operations	114 295.1	—	114 295.1	(2 493.5)	4 187.5	(1 039.8)	—	654.2	114 949.3
6. Peaceful uses of outer space	8 092.2	—	8 092.2	31.0	258.7	(100.0)	—	189.7	8 281.9
7. International Court of Justice	48 117.9	(109.2)	48 008.7	138.8	1 423.6	(463.3)	—	1 099.1	49 107.8
8. Legal affairs	46 003.7	—	46 003.7	25.7	1 576.5	(1 097.9)	—	504.3	46 508.0
9. Economic and social affairs	149 924.6	—	149 924.6	—	5 642.9	(4 164.3)	—	1 478.6	151 403.2
10. Least developed countries, landlocked developing countries and small island developing States	6 687.3	—	6 687.3	—	288.2	(182.7)	—	105.5	6 792.8
11. United Nations support for the New Partnership for Africa's Development	12 734.0	—	12 734.0	(64.3)	670.1	(265.2)	—	340.6	13 074.6
12. Trade and development	143 131.9	—	143 131.9	17 971.7	(7 822.5)	(1 404.8)	—	8 744.4	151 876.3
13. International Trade Centre UNCTAD/WTO	35 088.1	—	35 088.1	4 762.2	(213.8)	—	—	4 548.4	39 636.5
14. Environment	14 252.3	—	14 252.3	(824.4)	1 277.4	(324.8)	—	128.2	14 380.5
15. Human settlements	20 412.3	—	20 412.3	(1 821.1)	2 291.8	(9.5)	—	461.2	20 873.5
16. International drug control, crime and terrorism prevention and criminal justice	41 292.5	—	41 292.5	155.4	1 273.7	(509.9)	—	919.2	42 211.7
17. UN-Women	14 910.2	—	14 910.2						

Budget section	Proposed programme budget (1)	Adjustments recommended by Advisory Committee (2)	Proposed programme budget plus Advisory Committee adjustments (3)=(1+2)	Recosting					Estimated appropriation (9)=(3+8)
				Exchange rate (4)	Inflation (5)	Adjustment of salary standards (6)	Adjustment of staff assessment (7)	Total (8)=(4+5+6+7)	
18. Economic and social development in Africa	126 845.8	—	126 845.8	(4 188.3)	17 272.3	691.5	—	13 775.5	140 621.3
19. Economic and social development in Asia and the Pacific	103 681.1	(8.7)	103 672.4	2 376.2	2 374.4	(1 218.7)	—	3 531.9	107 204.3
20. Economic development in Europe	67 485.4	—	67 485.4	8 492.4	(3 536.1)	(680.9)	—	4 275.4	71 760.8
21. Economic and social development in Latin America and the Caribbean	115 300.6	—	115 300.6	(2 388.9)	1 282.5	(630.4)	—	(1 736.8)	113 563.8
22. Economic and social development in Western Asia	67 810.3	(207.5)	67 602.8	(18.8)	1 778.0	(1 309.7)	—	449.5	68 052.3
23. Regular programme of technical cooperation	54 843.5	—	54 843.5	916.3	2 019.8	—	—	2 936.1	57 779.6
24. Human rights	163 389.2	(424.0)	162 965.2	15 592.9	(6 929.3)	(1 308.2)	—	7 355.4	170 320.6
25. International protection, durable solutions and assistance to refugees	85 515.1	—	85 515.1	11 360.4	(1 202.3)	(13.8)	—	10 144.3	95 659.4
26. Palestine refugees	50 346.1	—	50 346.1	(314.5)	2 326.3	(1 320.7)	—	691.1	51 037.2
27. Humanitarian assistance	30 439.1	—	30 439.1	1 247.5	48.6	(537.7)	—	758.4	31 197.5
28. Public information	183 200.5	—	183 200.5	1 095.4	4 778.6	(3 787.6)	—	2 086.4	185 286.9
29A. Office of the Under-Secretary-General for Management	33 110.2	(17 670.6)	15 439.6	—	541.8	(441.8)	—	100.0	15 539.6
29B. Office of Programme Planning, Budget and Accounts	37 849.6	—	37 849.6	—	1 266.2	(1 069.6)	—	196.6	38 046.2
29C. Office of Human Resources Management	75 670.4	(258.2)	75 412.2	—	2 148.5	(1 316.1)	—	832.4	76 244.6
29D. Office of Central Support Services	184 953.2	(861.0)	184 092.2	—	3 557.5	(1 896.6)	—	1 660.9	185 753.1
29E. Administration, Geneva	149 993.2	(148.9)	149 844.3	19 190.8	(3 070.3)	(969.7)	—	15 150.8	164 995.1
29F. Administration, Vienna	40 649.3	—	40 649.3	156.9	547.1	(282.2)	—	421.8	41 071.1
29G. Administration, Nairobi	32 087.2	75.9	32 163.1	(2 797.4)	2 487.5	43.5	—	(266.4)	31 896.7
30. Office of Information and Communications Technology	85 354.8	(3 085.3)	82 269.5	—	2 239.1	(1 084.3)	—	1 154.8	83 424.3
31. Internal oversight	39 401.5	(42.6)	39 358.9	212.2	1 453.7	(888.6)	—	761.3	40 120.2

Budget section	Proposed programme budget (1)	Adjustments recommended by Advisory Committee (2)	Proposed programme budget plus Advisory Committee adjustments (3)=(1+2)	Recosting: Exchange rate (4)	Recosting: Inflation (5)	Recosting: Adjustment of salary standards (6)	Recosting: Adjustment of staff assessment (7)	Recosting: Total (8)=(4+5+6+7)	Estimated appropriation (9)=(3+8)
32. Jointly financed administrative activities	11 349.2	(30.5)	11 318.7	492.8	(213.2)	—	—	279.6	11 598.3
33. Special expenses	119 993.0	—	119 993.0	2 520.0	57.1	—	—	2 577.1	122 570.1
34. Construction, alteration, improvement and major maintenance	69 694.7	—	69 694.7	1 703.6	1 642.4	—	—	3 346.0	73 040.7
35. Safety and security	253 058.5	(534.9)	252 523.6	3 851.4	4 738.6	(25 433.8)	—	(16 843.8)	235 679.8
36. Development Account	23 651.3	—	23 651.3	—	—	—	—	—	23 651.3
37. Staff assessment	555 728.3	(210.7)	555 517.6	10 238.0	6 461.6	(5 337.0)	(80 839.3)	(69 476.7)	486 040.9
Total	**5 384 540.1**	**(24 869.1)**	**5 359 671.0**	**116 239.0**	**66 977.4**	**(74 727.0)**	**(80 839.3)**	**27 650.1**	**5 387 321.1**